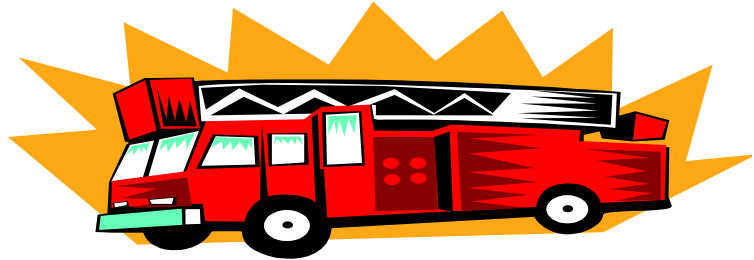
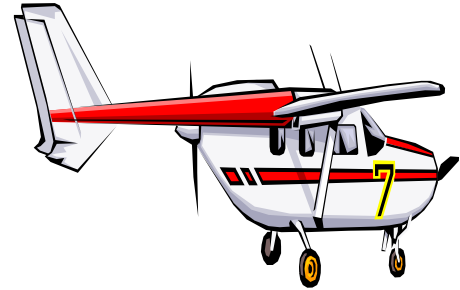
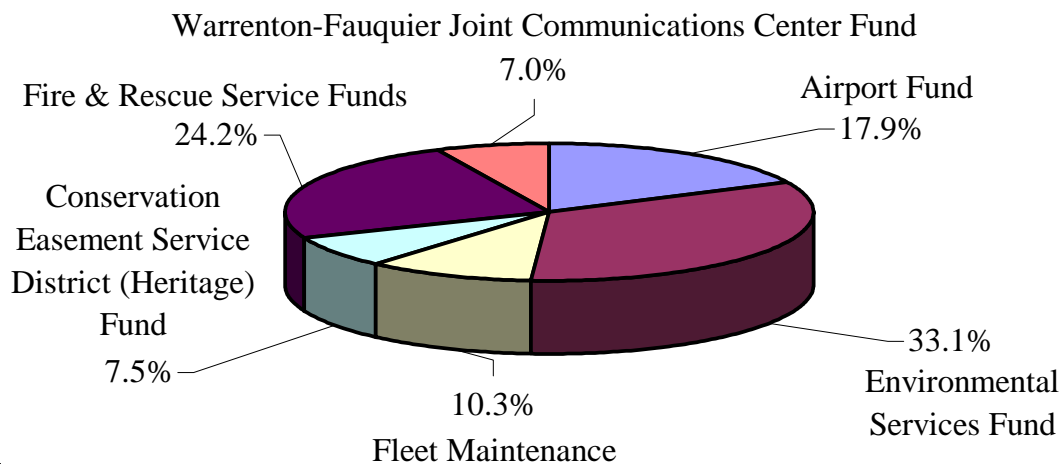


OTHER FUNDS

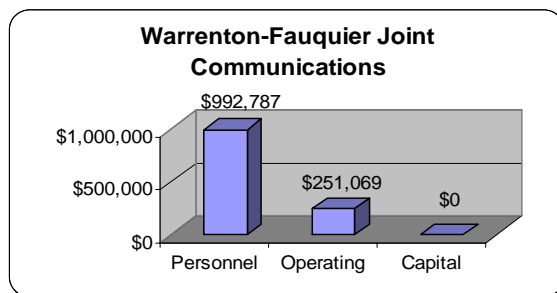
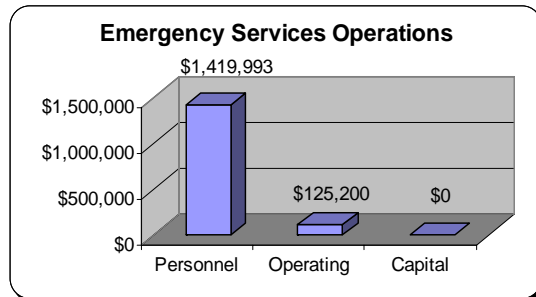
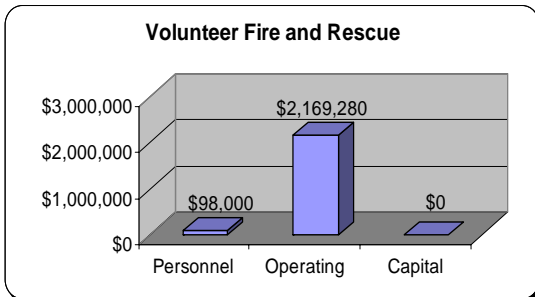
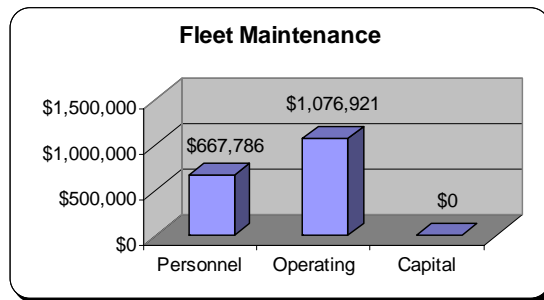
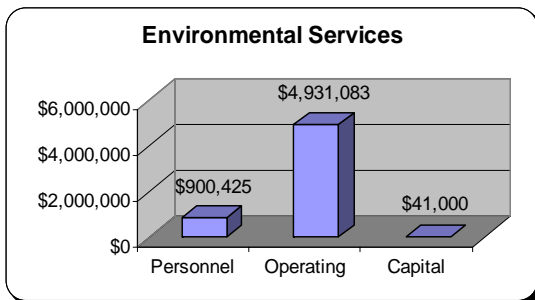
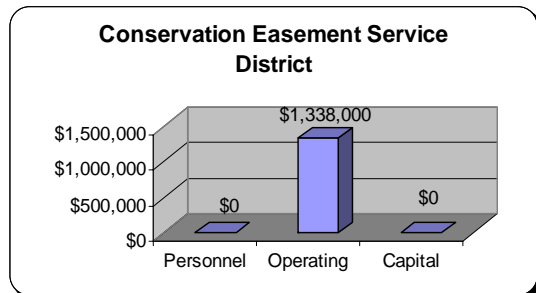
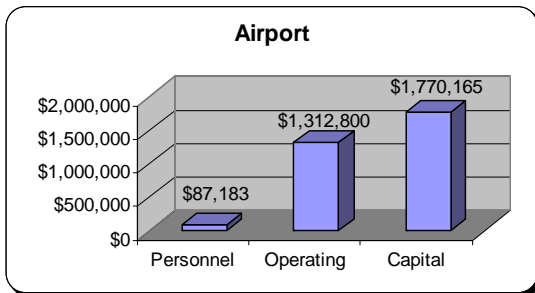
| | |
|--------------------------------------------------------|---------------------|
| Airport Fund | \$3,170,148 |
| Conservation Easement Service District (Heritage) Fund | \$1,338,000 |
| Environmental Services Fund | \$5,872,508 |
| Fleet Maintenance | \$1,824,700 |
| Warrenton-Fauquier JCC Fund | \$1,243,856 |
| Fire & Rescue Service Funds | |
| Volunteer Fire & Rescue | \$2,743,633 |
| Fire and Emergency Services | <u>\$1,545,193</u> |
| | \$17,738,038 |



Other Funds



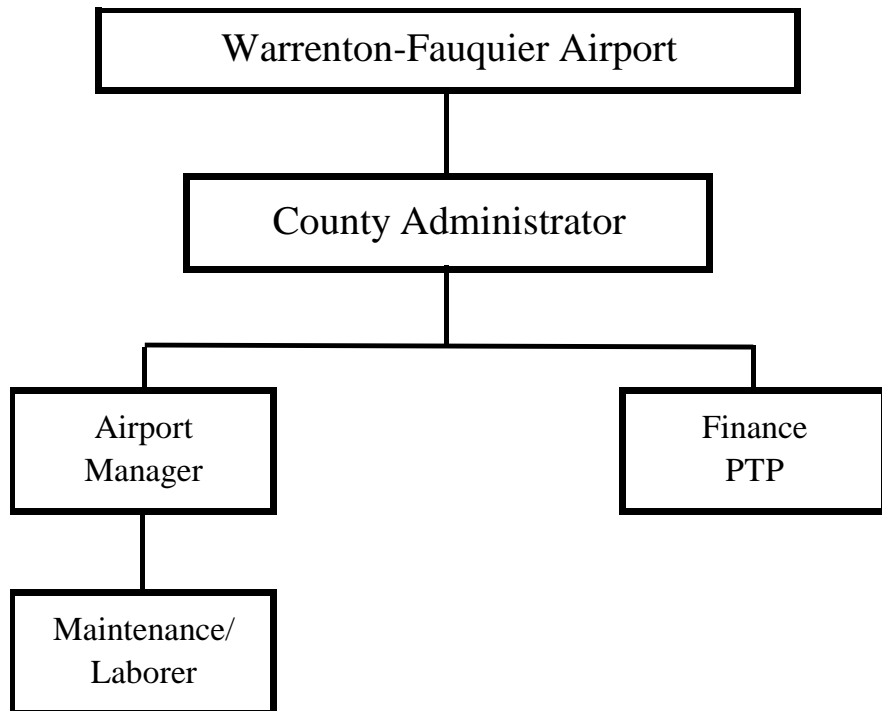
OTHER FUNDS EXPENDITURES



AIRPORT FUND

MISSION/PURPOSE

The Mission of the Warrenton-Fauquier Airport is to provide a safe and hospitable, general aviation, public use airport operated on a self-sustaining basis and providing quality services while being a good neighbor and meeting the needs of the County, its citizens, local businesses and visitors. The airport serves as a reliever airport for Dulles and Washington International Airports.



GOALS

- Monitor airport operations and provide oversight to include Phase Two of the runway improvements and enhance general Airport security
- Review proposed capital projects and expenditures and recommend actions to the Board of Supervisors
- Pursue implementation of the Airport Master Plan
- Maintain liaison with the Federal Aviation Administration (FAA) and Virginia Department of Aviation (VDA) and coordinate actions as necessary

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|-------------------|---------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$0 | \$ 19,408 | \$0 | \$ 87,183 | \$87,183 |
| Operating | \$27,769 | \$111,006 | \$753,950 | \$1,312,800 | \$1,312,800 |
| Capital | \$4,218 | \$470,080 | \$5,127,308 | \$1,770,165 | \$1,770,165 |
| Total | \$31,987 | \$ 600,494 | \$ 5,881,258 | \$ 3,170,148 | \$3,170,148 |
| Revenue: | \$834,913 | \$ 660,002 | \$5,881,258 | \$3,170,148 | \$3,170,148 |
| Net Tax | (\$802,926) | (\$59,508) | \$0 | \$0 | \$0 |
| Full-time Staff | 0 | 0 | 1 | 2 | 2 |
| Part-time Staff | 0 | 0 | 0 | 1 | 1 |
| Full-time Equivalents | 0 | 0 | 1 | 2.1 | 2.1 |

CONSERVATION EASEMENT SERVICE DISTRICT

MISSION/PURPOSE

The Mission of the Conservation Easement Service District is to purchase conservation easements for the purpose of protecting agriculture, providing open space and mitigating the impact of development on the county.



GOALS

- To administer the Purchase of Development Rights Program
- To accept and evaluate applications from landowners to sell conservation easements to the county
- To recommend specific conservation easement purchases to the Board of Supervisors
- To execute conservation easement purchases for the county
- To record conservation easements in the land records of Fauquier County
- To monitor and enforce all conservation easements

BUDGET

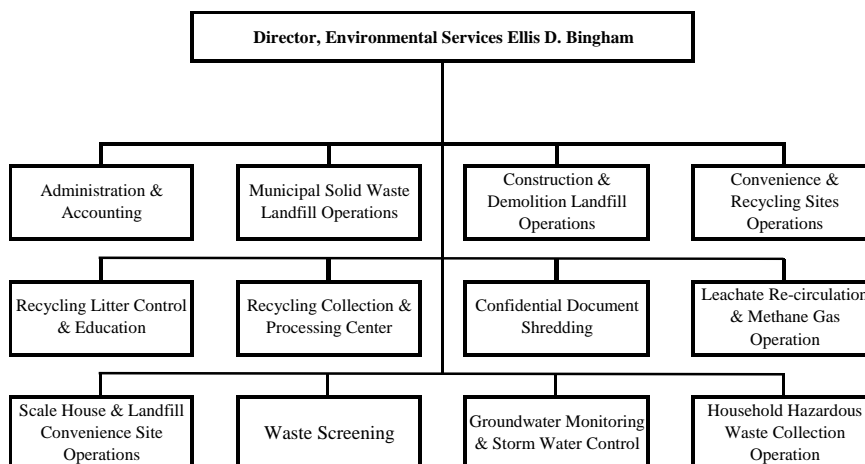
| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$0 | \$0 | \$0 | \$1,288,000 | \$1,338,000 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$1,288,000 | \$1,338,000 |
| Revenue: | \$0 | \$0 | \$0 | \$1,288,000 | \$1,338,000 |
| Net Tax | \$0 | \$0 | \$0 | \$0 | \$0 |
| Full-time Staff | 0 | 0 | 0 | 0 | 0 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | 0 | 0 | 0 |

ENVIRONMENTAL SERVICES

MISSION/PURPOSE

Maintain an Integrated Solid Waste Management System by providing an environmentally safe sanitary landfill and an efficient and cost effective method of collecting and handling residential household solid waste and recyclable materials through the County's Convenience Site Operation. Provide and maintain an efficient

recycling processing center. Provide for and encourage recycling activities by homeowners and businesses throughout the County. Provide a Gypsy Moth program in cooperation with Federal and State agencies to monitor gypsy moth populations and make appropriate recommendations to residents and the Board of Supervisors when infestations reach unacceptable levels. Provide for and maintain an effective Household Hazardous Waste program for proper disposal.



GOALS

- Maintain tipping fee at a level sufficient to pay current operating costs and accumulate reserves to fund future capital costs
- Continue to provide a safe and convenient service to County residents and upgrade all compactor/convenience sites as appropriate
- Continue to research new technology to find an economic alternative to landfill disposal
- Continue the County's Household Hazardous Waste Collection Program for the health of residents and to further protect the environment
- Continue to monitor and re-evaluate the harnessing and use of methane gas at the current landfill in conjunction with the gas-monitoring program

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$436,567 | \$776,795 | \$838,006 | \$900,425 | \$900,425 |
| Operating | \$2,624,960 | \$3,833,835 | \$4,925,395 | \$4,931,083 | \$4,931,083 |
| Capital | \$309,719 | \$1,226,452 | \$46,000 | \$41,000 | \$41,000 |
| Total | \$3,371,246 | \$5,837,082 | \$5,809,401 | \$5,872,508 | \$5,872,508 |
| Revenue: | \$5,024,864 | \$6,010,696 | \$5,809,401 | \$5,872,508 | \$5,872,508 |
| Net Tax | \$1,653,618 | \$173,614 | \$0 | \$0 | \$0 |
| Full-time Staff | 8 | 18 | 21 | 21 | 21 |
| Part-time Staff | 1 | 1 | 1 | 1 | 1 |
| Full-time Equivalents | 8.5 | 18.5 | 21.5 | 21.5 | 21.5 |

ENVIRONMENTAL SERVICES

PROGRAM 1: Solid Waster & Construction Demolition Landfill Operation

DESCRIPTION

The Fauquier County Municipal Solid Waster Landfill is a new Subtitle D landfill operated in accordance with The Virginia Department of Environmental Quality Regulations and is designed to provide County residents with an economical and sanitary means of disposing of their household waste.

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|-------------------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Number of Residents Using The Landfill | 174,850 | 259,498 | 250,000 | 250,000 |
| Total Tons Recycled | 41,153 | 45,273 | 47,000 | 49,000 |
| Household Hazardous Waste | 50 | 38 | 55 | 55 |

PROGRAM 2: Recycling Operation

DESCRIPTION

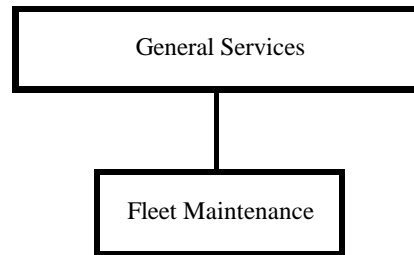
The Department's Recycling Operation includes collection, transportation, processing, marketing and education program for the schools and community. The County's recycling rate for FY 2003 was 47% which exceeds the State mandated rate of 25% and the County's mandated rate of 30%.

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Recycling Rate | 44% | 47% | 48% | 50% |
| Cost Avoidance Savings | \$1,302,478 | \$1,082,558 | \$1,128,000 | \$1,176,000 |

FLEET MAINTENANCE

MISSION/PURPOSE

To function as an independent, centralized fleet organization providing quality fleet services, maintenance and repair, and management services to all County fleet users.



GOALS

- Function as an internal service fund
- Upgrade internal automation systems to quantify measures related to delivery and quality of service standards
- Identify training needs associated with shortfalls in achieving standards
- Develop a 5 year plan that fully funds the services provided and achieves the timely delivery of services

SERVICE LEVELS

| | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|-------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Internal Service Fund | | | | |
| County Users | 29 | 28 | 28 | 28 |
| Non-County Users | 8 | 9 | 9 | 9 |
| Total Vehicles Serviced | 2,940 | 3,967 | 3,704 | 4,200 |

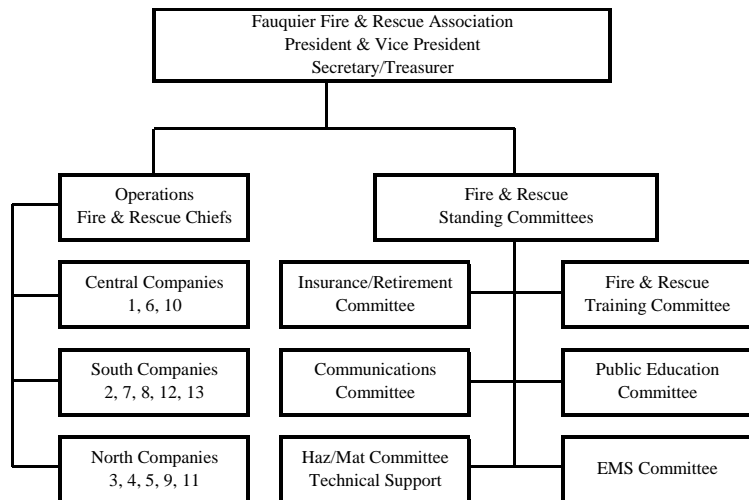
BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$568,155 | \$587,241 | \$699,187 | \$673,896 | \$667,786 |
| Operating | \$979,965 | \$1,133,920 | \$1,076,921 | \$1,076,921 | \$1,076,921 |
| Capital | \$41,135 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,589,255 | \$1,721,161 | \$1,776,108 | \$1,750,817 | \$1,824,700 |
| Revenue: | \$1,589,255 | \$1,721,161 | \$1,776,108 | \$1,750,817 | \$1,824,700 |
| Net Tax | \$0 | \$0 | \$0 | \$0 | \$0 |
| Full-time Staff | 16 | 16 | 16 | 16 | 16 |
| Part-time Staff | 1 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 16 | 16 | 16 | 16 | 16 |

VOLUNTEER FIRE AND RESCUE

MISSION/PURPOSE

Pursuant to Article III Section 9-11 of the Fauquier County Code: "The Fauquier County Volunteer Fire and Rescue Association is recognized as the coordinating organization of the individually authorized volunteer fire and rescue companies. Requests for funding, benefits and any other support provided by the County shall come through the Association and not individual companies."



GOALS

- Represent the thirteen member companies in accordance with the association's by-laws and the Fauquier County Code
- Respond to emergency incidents 365 days per year 24 hours per day
- Organize County-wide activities related to training, procedures and protocols and public education
- Organize County-wide activities to Technical Operations, such as Hazardous Materials Responses

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$136,414 | \$161,344 | \$138,920 | \$98,000 | \$98,000 |
| Operating | \$1,690,235 | 1,823,148 | \$2,075,705 | \$2,169,280 | \$2,169,280 |
| Capital | \$25,557 | \$1,831 | \$7,370 | \$0 | \$0 |
| Other Use of Funds | \$472,595 | \$911,120 | \$407,338 | \$438,3530 | \$476,353 |
| Total | \$2,324,801 | \$2,897,443 | \$2,629,333 | \$2,705,633 | \$2,743,633 |
| Revenue: | \$2,324,801 | \$2,897,443 | \$2,629,333 | \$2,705,633 | \$2,743,633 |
| Net Tax | \$0 | \$0 | \$0 | \$0 | \$0 |
| Full-time Staff | 0 | 0 | 0 | 0 | 0 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 0 | 0 | 0 | 0 | 0 |

FIRE AND EMERGENCY SERVICES

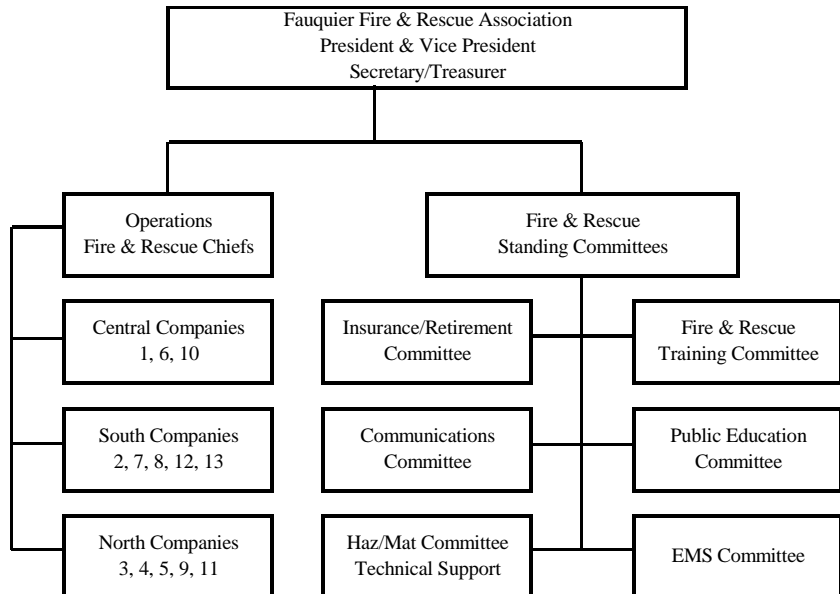
MISSION/PURPOSE

In cooperation with the Citizens, the Fauquier Fire and Rescue Association, the Fauquier County Sheriff, and the Warrenton Town Police Department and pursuant to Title 44 of the Code of Virginia 1950 as amended, the Office of Emergency Services is dedicated to the provision of quality public safety services and to the following priorities:

Life Safety- activities that ensure the threat of injury to personnel is reduced to an absolute minimum.

Incident Stabilization- activities required to stop additional damage or danger.

Property Conservation- activities necessary to reduce the loss to property and the environment.



GOALS

- Develop and coordinate its programs with all other local agencies
- Provide administration and support deemed appropriate in accordance with its mission and in cooperation with the Fauquier County Fire and Rescue Association
- Provide planning, prevention, response, mitigation, and recovery services to all citizens of Fauquier County in cooperation with all federal, state and local agencies
- Strengthen efforts to recruit and retain qualified volunteer and career personnel

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$831,325 | \$1,176,266 | \$1,285,386 | \$2,013,919 | \$1,419,993 |
| Operating | \$159,452 | \$287,212 | \$129,884 | \$125,200 | \$125,200 |
| Capital | \$229,165 | \$61,095 | \$0 | \$0 | \$0 |
| Total | \$1,219,942 | \$1,524,573 | \$1,415,270 | \$2,139,119 | \$1,545,193 |
| Revenue: | \$0 | \$0 | \$1,415,270 | \$2,139,119 | \$1,545,193 |
| Net Tax | \$1,219,942 | \$1,524,573 | \$0 | \$0 | \$0 |
| Full-time Staff | 19 | 24 | 24 | 26 | 25 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 19 | 24 | 24 | 26 | 25 |

FIRE AND EMERGENCY SERVICES

PROGRAM 1: Administration

DESCRIPTION

Prevention and mitigation activities are coordinated with state and federal agencies. Also, this department coordinates Fire and Rescue Association insurance programs, vehicle, portable equipment, and real property databases. Coordinates prevention and mitigation activities with state and federal agencies and coordinates preventative maintenance contracts for the Volunteer Fire and Rescue Association.

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|-----------------------------------------------------------|----------------------------------|----------------------------------|-----------------------------------|-------------------------------------|
| Coordinate Emergency Response Plans | 92 Mtgs. | 92 Mtgs. | 108 Mtgs. | 108 Mtgs. |
| Volunteer Incentive, Insurance, and Workers Comp Programs | 40 Hrs/Mo. | 40 Hrs/Mo. | 40 Hrs/Mo. | 40 Hrs/Mo. |
| Maintain/Track County Street Signs | 20 Hrs/Mo. | 20 Hrs/Mo. | 20 Hrs/Mo. | 20 Hrs/Mo. |

PROGRAM 2: Operations

DESCRIPTION

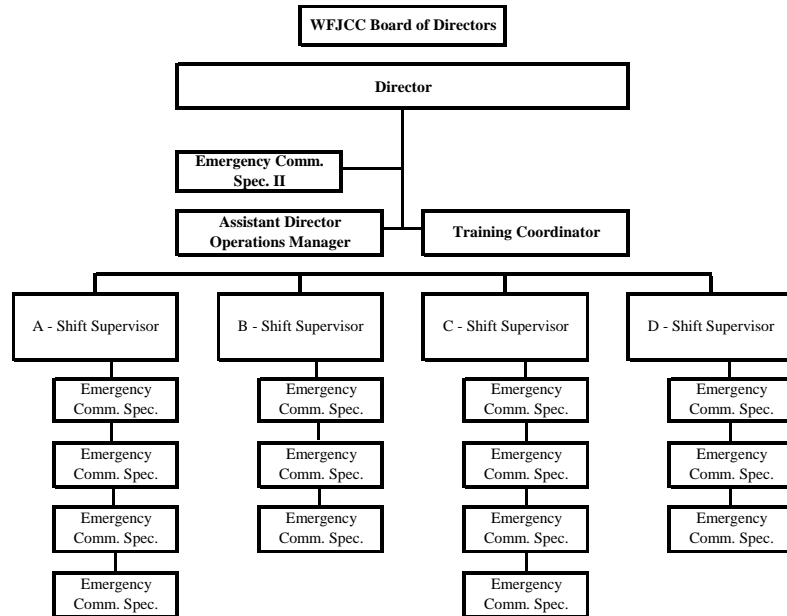
Daytime response is scheduled, 5 days a week 12 hours a day, to all fire and rescue emergencies by Firefighter/Paramedics. Coordination with Fire and Rescue Chiefs, Fauquier Hospital, and Rappahannock – Rapidan EMS Council are required. 24 Hour response to Hazardous Materials Emergencies and other emergencies by the Coordinator and 2 volunteer assistant coordinators, daytime response of the coordinator as supplemental manpower on an “as needed basis”, train administration of state certified fire and rescue training, record, schedule, and provide certified training for fire and rescue to Va. Dept. of Fire Programs, the Va. Office of Emergency Medical Services, and the Va. Dept. of Emergency Services. Also, maintain staff certifications and response readiness, assist with station and vehicular maintenance and readiness for the 13 fire and rescue companies and coordinate station manpower for staffing by departmental officers with the thirteen Fire and Rescue Chiefs.

| SERVICE LEVELS | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Adopted</u> | FY 2005 <u>Projected</u> |
|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|-------------------------------------|
| Hazardous Material Response | 800 Hrs. | 600 Hrs. | 500 Hrs. | 500 Hrs. |
| Emergency Response | 500 calls | 400 calls | 300 calls | 300 calls |
| Coordination of Training Courses | 350 Hrs. | 350 Hrs. | 300 Hrs. | 300 Hrs. |

JOINT COMMUNICATIONS

MISSION/PURPOSE

This office performs the administration for the Warrenton-Fauquier Joint Communications Center (WFJCC) whose mission is to serve the citizens of Fauquier County and their Public Safety organizations through the efficient and effective operation of an Enhanced 911 and Public Safety Radio System by providing a timely and quality emergency response capability to those we serve.



GOALS

- Coordinate the activities necessary to provide the citizens of Fauquier County with the best available Enhanced 911 service
- Dispatch the appropriate emergency response in accordance with the established dispatch protocols through cooperation with the Fauquier County Fire and Rescue Association, the Office of Emergency Services, the Sheriff's Office and the Warrenton Police Department

BUDGET

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Adopted | FY 2005 Requested | FY 2005 Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs: | | | | | |
| Personnel | \$792,388 | \$865,253 | \$893,646 | \$925,493 | \$992,787 |
| Operating | \$231,139 | \$194,989 | \$208,259 | \$220,400 | \$251,069 |
| Capital | \$69,656 | \$221,153 | \$10,263 | \$0 | \$0 |
| Total | \$1,093,183 | \$1,281,395 | \$1,112,168 | \$1,145,893 | \$1,243,856 |
| Revenue: | \$1,215,200 | \$1,368,759 | \$1,112,168 | \$1,106,153 | \$1,243,856 |
| Net Tax | (\$122,017) | (\$87,364) | \$0 | \$39,740 | \$0 |
| Full-time Staff | 20 | 21 | 22 | 22 | 22 |
| Part-time Staff | 0 | 0 | 0 | 0 | 0 |
| Full-time Equivalents | 20 | 21 | 22 | 22 | 22 |